

PARK, RECREATION AND COMMUNITY SERVICES



MISSION STATEMENT

The Park, Recreation and Community Services Department strives to be the heart of the community by providing enriching opportunities through dedicated people, beautiful parks and inspiring programs.

ABOUT PARK, RECREATION AND COMMUNITY SERVICES

The Park, Recreation and Community Services Department is responsible for providing well-maintained recreational facilities, and for programs and activities designed to meet the recreational, cultural, social and human service needs of the Burbank community. In addition, the Department is responsible for maintenance and improvements of all municipal grounds and parkway trees, as well as the DeBell Golf Course and Par 3 Golf Course. The Department is organized into four divisions: Landscape and Forestry Services, Administration, Recreation Services, and Community Services.

OBJECTIVES

In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Park, Recreation and Community Services Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; child care referral; environmental and educational nature programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. The Department also provides a variety of senior and human service programs. These include the Retired Senior Volunteer Program, a congregate and home-delivered meal program, Information and Assistance services for all ages, senior recreation activities, programs for the disabled and advocacy services. The Park, Recreation and Community Services Board, the Senior Citizen Board, the Art in Public Places Committee, the Child Care Committee and the Youth Board, as well as a number of other advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the Burbank community.

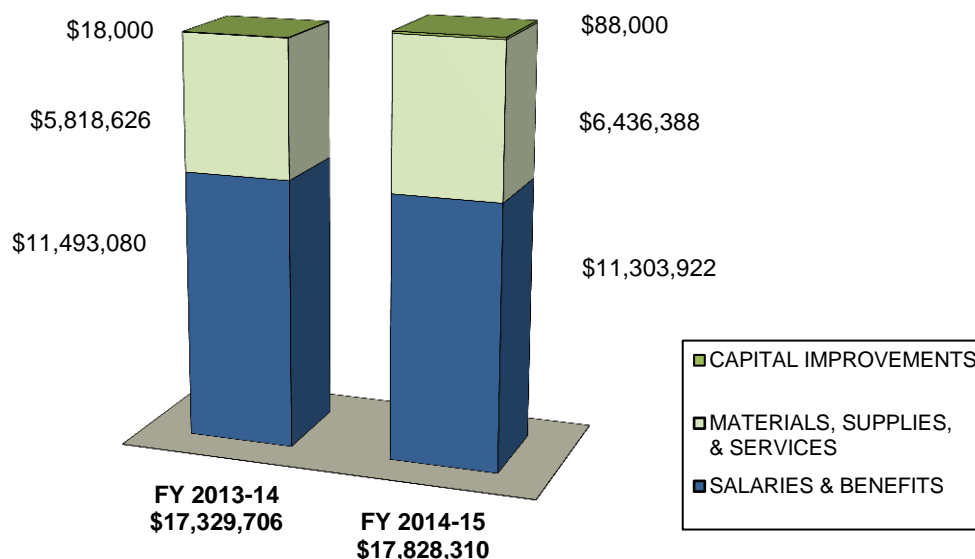
DEPARTMENT SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	157.010	160.307	160.096	(0.211)
Salaries & Benefits	\$ 11,340,126	\$ 11,493,080	\$ 11,303,922	\$ (189,158)
Materials, Supplies, Services	5,966,266	5,818,626	6,436,388	617,762
Capital Outlay	109,147			
Capital Improvements	18,620	18,000	88,000	70,000
TOTAL	\$ 17,434,159	\$ 17,329,706	\$ 17,828,310	\$ 498,604

PARK, RECREATION AND COMMUNITY SERVICES



DEPARTMENT SUMMARY



2013-14 WORK PROGRAM HIGHLIGHTS

- Planted 100 trees as part of the free parkway tree program, offering free parkway trees on a first come, first served basis.
- Continued to adjust programs to accommodate any changes to the Burbank Unified School District (BUSD) school year calendar.
- Opened the Verdugo Aquatics facility and initiated year-round scheduling as part of a pilot program.
- Developed plans and specifications to complete renovations at Johnny Carson Park.
- Collaborated with the Park, Recreation and Community Services Board to develop and prioritize the Department's infrastructure needs.
- In partnership with the Library Services Department, the City delivered a sculpture to Incheon, South Korea as part of the Sister City Art Exchange Project.
- Implemented a new full-service management agreement for the DeBell Golf Course and Clubhouse operations.
- Partnered with the Leadership Burbank Class of 2014 to revitalize the Joslyn Adult Center's underutilized shuffleboard court.
- Worked in conjunction with the City's Public Works Department to establish a best practice towards approaching park capital projects.
- Explored the viability of developing a Dog Park.
- Attracted over 4,200 youth sports participants and programs, while recruiting and training over 1,000 parents/volunteers to support 333 youth teams.
- Developed a track and field program for Burbank's youth.
- Attracted over 12,010 participants in adult sport leagues, accommodating approximately 761 teams.
- Concluded the Starlight Bowl Renovation and Facility Program Request for Proposal process while implementing viable operation and programmatic enhancements at the facility.
- Developed standards to implement a policy to improve the overall tree canopy on various street corridors as identified in the Burbank Tree Canopy Report.
- Developed and implemented an educational and community-based Tree Bounty Program in partnership with the City's Youth Leadership Program.
- Continued management oversight of the Joint Use Agreement with the Burbank Unified School District, and coordinated the ongoing facility needs of BUSD.
- Actively solicited for alternative funding for a variety of programs and projects including but not limited to the following: Johnny Carson Park, Overnight Camp Ground, Community Garden and Mobile Recreation.
- Implemented a new registration software system to enhance the community's access to services and programs.
- Implemented a reorganization of the Department to better serve the needs of the community.
- Developed a partnership with Woodbury University's School of Architecture to design a site plan for the development of a pilot community garden project.

PARK, RECREATION AND COMMUNITY SERVICES



2014-15 WORK PROGRAM GOALS

- Continue to plant a net increase of 150 street trees in residential areas and a net increase of 50 street trees in commercial areas.
- Continue to implement a variety of senior adult programs to include health screenings, educational offerings, seminars and special events.
- In partnership with Public Works, commence with renovations to Johnny Carson Park.
- In partnership with Public Works, complete renovations to Mountain View Park and Foy Park restroom facilities.
- In partnership with local graduate fine art schools and high schools, select intern students to participate in the development of a sculpture garden at Lincoln Park.
- Continue to evaluate the Department's core programs and services for efficiencies and cost effectiveness.
- Continue to promote a healthier Burbank by offering recreational programs that focus on physical activities and health education.
- Continue to manage and oversee the new full-service management agreement for the DeBell Golf Course and Clubhouse operations.
- Implement a revamped Departmental Scholarship Program to ensure that residents in financial need have an opportunity to engage in recreational activities and programs.
- Create opportunities that nurture healthy partnerships between City residents, employees, nonprofits, service clubs and businesses.
- Continue to work with the Community Development Department to facilitate the BurbankBus local transportation service to Burbank's seniors, disabled and youth.
- Solicit grant funding for the development of a youth campground, community garden and other programs that would enhance recreational opportunities throughout the community.
- In partnership with Burbank Water and Power, complete the conversion of park irrigation systems to recycled water.
- Continue to enhance the recycling efforts of the Starlight Bowl through education of staff and patrons.
- Continue to address the Department's infrastructure improvement needs.
- Continue to work with the Park, Recreation and Community Services Board and the City's Public Works Department to review and discuss the Department's infrastructure and maintenance needs.
- Enhance aquatic recreational offerings from classes to unique special event opportunities.
- Enhance programming at the Stough Canyon Nature Center by offering recreational classes and docent training.
- Continue to work towards engaging the Burbank teen community with innovative programming and communication methods.
- Enhance the Starlight Bowl season through presenting additional programming including private partnerships, art related classes and/or camps for children.
- Implement the Burbank Volunteer Program in conjunction with the Retired Senior Volunteer Program to provide Department support for facilities and programs and provide citywide support at events, nonprofit organizations and emergency response initiatives.

Administration

001.PR28A



The Administration Division provides support to the operations of all divisions within the Park, Recreation and Community Services Department. Activities conducted within this Division include financial management and budget preparation, clerical support, personnel administration, departmental policies and procedures, departmental marketing, legislative monitoring, the coordination of technology improvements, the coordination of citywide special events and other special projects. The Division also provides administrative support for the Park, Recreation and Community Services Board and Art in Public Places Committee.

OBJECTIVES

- Oversee Department budget, purchasing, grants and other financial systems.
- Provide administrative leadership, support and assistance to other divisions and service areas.
- Develop and implement new policies and procedures.
- Monitor contract compliance for the Department's six revenue generating contracts/agreements.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for the City Council and Park, Recreation and Community Services Board meetings.
- Monitor and implement City Council goals, priorities and objectives.
- Administer the Art in Public Places program.
- Administer scholarship funding for youth to participate in youth-oriented City programs.
- Administer facility and picnic area group reservations.
- Manage the Joint Use Agreement with the Burbank Unified School District (BUSD).
- Administer and monitor the Temporary Skilled Worker Center Contract.
- Administer the commercial permit program.
- Coordinate the production and distribution of the Department's quarterly recreation guide.
- Coordinate and implement a commercial recreation program, which encompasses birthday parties, company and family picnics (Celebrations Plus).
- Work collaboratively to implement the Department picnic reservation program and enhance the Celebrations Plus Program.
- Coordinate and conduct holiday and seasonal special events including the Spring Eggstravagansa, Halloween Carnival, Mayor's Tree Lighting ceremony and Breakfast with Santa.

CHANGES FROM PRIOR YEAR

To better align expenditures, positions and discretionary funds were moved from other cost centers to Administration to reflect the Department's new operations.

Per the Joint Use Agreement with BUSD, certain fees increase on an annual basis in accordance with the Consumer Price Index. Additional funds were approved in the amount of \$5,603 to cover anticipated contractual increases for FY 2014-15.

Administration

001.PR28A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		6.850	7.850	11.700	3.850
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 553,997	\$ 555,039	\$ 761,660	\$ 206,621
60006	Overtime	1,307	1,995	1,995	
60012	Fringe Benefits	118,325	129,139	186,456	57,317
60012.1008	Fringe Benefits - Retiree Benefits	45	3,920	6,050	2,130
60012.1509	Fringe Benefits - Pension	107,801	115,640	163,089	47,449
60012.1528	Fringe Benefits - Workers Comp	16,882	24,922	15,250	(9,672)
60015	Wellness Program	405			
60022	Car Allowance	4,599	4,488	4,488	
		803,361	835,143	1,138,988	303,845
MATERIALS, SUPPLIES, SERVICES DISCRETIONARY					
62135	Governmental Services	\$ 403,132	\$ 410,824	\$ 416,427	\$ 5,603
62170	Private Contractual Services	128,170	95,900	95,900	
62170.20369	Private Cont Svs-Leadership Prog	762			
62190	Scholarship Funding		20,000	20,000	
62300	Special Departmental Supplies	2,296	5,770	11,770	6,000
62300.1011	Military Banner Program	2,235	2,700		(2,700)
62310	Office Supplies	6,489	12,770	12,770	
62455	Equipment Rentals	51,235	50,863	50,863	
62520	Public Information			41,764	41,764
62685	Holiday Decorations - City			8,348	8,348
62700	Memberships & Dues	583	1,000	1,730	730
62710	Travel	271	700	1,960	1,260
62755	Training	2,416	1,100	7,806	6,706
62895	Miscellaneous		400	400	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	15,414	14,592	15,035	443
		613,003	616,619	684,773	68,154
PROGRAM TOTAL		\$ 1,416,364	\$ 1,451,762	\$ 1,823,761	\$ 371,999

Landscape and Forestry Services Division



The Landscape and Forestry Services Division has three programs: Facility Planning and Development, Forestry Services, and Park Landscape. The Division maintains public park grounds and landscaped areas, as well as all trees in public parkways and public grounds, and in conjunction with the City's Public Works Department plans and implements the Department's Capital Improvement Program.

OBJECTIVES

In coordination with the Department's Administrative Division and Public Works Department this Division conducts the planning and execution of all capital improvement projects related to building and grounds improvements to park facilities, as well as the DeBell Golf Course.

The Forestry Section is responsible for the planting, removal, and maintenance of all trees in public parkways and on public grounds. There are approximately 33,000 trees for which this program is responsible.

The Park Landscape Section is responsible for maintaining public park grounds and outdoor sports facilities, and all municipal landscaped grounds. In all, a total of forty one parks and facilities, as well as multiple non-park sites, are maintained by personnel in this program, which also has the responsibility of maintaining all irrigation systems and providing an integrated pest management system.

DIVISION SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	49.635	48.635	50.075	1.440
Salaries & Benefits	\$ 4,280,168	\$ 4,197,713	\$ 4,177,639	\$ (20,074)
Materials, Supplies, Services	2,530,471	2,458,321	2,852,195	393,874
TOTAL	\$ 6,810,639	\$ 6,656,034	\$ 7,029,834	\$ 373,800



Landscape and Forestry Services Division

Facility Planning and Development Program

001.PR21A

In conjunction with the City's Public Works Department, the Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as the DeBell Golf Course. The program also serves as the liaison to the Park Patrol Program.

OBJECTIVES

In conjunction with the City's Public Works Department plan, develop and implement the Department's Capital Improvement Program with emphasis given to the following projects:

- Renovate restrooms at Mountain View Park and Ralph Foy Park.
- Renovate Johnny Carson Park.
- Complete picnic facility enhancements at Brace Canyon and McCambridge Park.
- Develop plans and specifications for the replacement of playground equipment at Verdugo Park and Johnny Carson Park.
- Replace antiquated drinking fountains throughout the City's park system.
- Continue to provide Department communication and support for the Police Department's Park Patrol detail.

CHANGES FROM PRIOR YEAR

Funding in the amount of \$15,000 was moved to the City's Community Development Department to offset contractual services provided by a consultant to review residential and commercial landscape plans as part of the City's Development Review process. Also, discretionary travel funds were moved from this cost center to Administration to reflect the Department's new operations.

Landscape and Forestry Services Division

Facility Planning and Development Program

001.PR21A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.050	2.350	1.000	(1.350)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 116,017	\$ 181,500	\$ 91,167	\$ (90,333)
60006	Overtime	93			
60012	Fringe Benefits	11,471	36,889	16,646	(20,243)
60012.1008	Fringe Benefits - Retiree Benefits	30	1,137	500	(637)
60012.1509	Fringe Benefits - Pension	16,077	41,630	16,368	(25,262)
60012.1528	Fringe Benefits - Workers Comp	2,711	12,138	565	(11,573)
60031	Payroll Adjustment	104			
		146,503	273,294	125,246	(148,048)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 38,550	\$ 50,000	\$ 35,000	\$ (15,000)
62180	Landscape Contractual Svcs	2,449			
62300	Special Departmental Supplies	2,014	10,000	10,000	
62310	Office Supplies	297			
62345	Taxes	8,634	1,000	1,000	
62380	Chemicals	(1,200)			
62450	Building Grounds Maintenance	98			
62710	Travel		1,500		(1,500)
62755	Training	544			
62895	Miscellaneous	891			
NON-DISCRETIONARY					
62220	Insurance	223,328	197,019	206,245	9,226
62470	F533 Office Equipment Rental	13,393	28,711	1,924	(26,787)
62475	F532 Vehicle Equipment Rental	53,242	83,123	110,083	26,960
62485	F535 Comm Equipment Rental	119,757	119,757	140,597	20,840
62496	F537 Computer Equip Rental	6,375	6,182	6,815	633
		468,372	497,292	511,664	14,372
PROGRAM TOTAL		\$ 614,875	\$ 770,586	\$ 636,910	\$ (133,676)

Landscape and Forestry Services Division

Forestry Services Program



001.PR22A, PR26A

The Forestry Services Program is responsible for the planting, maintenance and removal of trees in parks, public parkways and on public grounds. The Urban Reforestation Program has also been incorporated into the program summary and in conjunction with the Forestry Services Program, provides for parkway tree planting, the expansion of the urban forestry canopy and restitution.

OBJECTIVES

- Prune 1,800 street trees and trim 8,000 street and park trees.
- Continue Tree Stewardship program to enhance urban forestation within the City.
- Continue to increase shade tree canopy by planting 100 street trees in residential parkways.
- Plan and conduct annual Arbor Day programs.
- Continue to work with BWP to assist with their "Made in the Shade" program.
- Continue to implement the street tree master plan.
- Continue to develop strategies to improve the City's overall tree coverage canopy coverage throughout the City.
- Oversees the implementation of a block pruning program which will provide for all parkway trees being pruned every six years.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$10,500 were approved to perform essential pesticide treatment to prevent infestation of the Ficus Whitefly, an emerging pest.

Landscape and Forestry Services Division

Forestry Services Program



001.PR22A

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		16.850	15.750	17.940	2.190
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 848,153	\$ 878,695	\$ 924,120	\$ 45,425
60006	Overtime	31,558	36,502	36,502	
60012	Fringe Benefits	247,566	237,284	265,783	28,499
60012.1008	Fringe Benefits - Retiree Benefits	78	7,623	9,250	1,627
60012.1509	Fringe Benefits - Pension	182,702	184,247	201,905	17,658
60012.1528	Fringe Benefits - Workers Comp	139,343	118,136	127,752	9,616
60015	Wellness Program	(92)			
		1,449,308	1,462,487	1,565,312	102,825
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 76,030	\$ 4,000	\$ 4,000	
62180	Landscape Contractual Svcs		16,000	16,000	
62225	Custodial Services	100,875			
62300	Special Departmental Supplies	16,195	27,000	27,000	
62305	Reimbursable Materials		1,500	1,500	
62310	Office Supplies	53			
62380	Chemicals	24,860	31,000	41,500	10,500
62435	General Equip Maint & Repairs		500	500	
62700	Memberships & Dues	354	770	770	
62710	Travel	195	500	500	
62755	Training	2,074	3,000	3,000	
62895	Miscellaneous	8,057			
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	276,564	331,200	383,711	52,511
62470	F533 Office Equipment Rental			2,093	2,093
62485	F535 Comm Equip Rentals		2,093		(2,093)
62496	F537 Computer Equip Rentals	4,715	4,308	4,491	183
		509,972	421,871	485,065	63,194
PROGRAM TOTAL		\$ 1,959,280	\$ 1,884,358	\$ 2,050,377	\$ 166,019

Urban Reforestation

001.PR26A

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62365	Urban Reforestation - Measure 1	19,825	\$ 40,000	\$ 40,000	
		19,825	40,000	40,000	
PROGRAM TOTAL		\$ 19,825	\$ 40,000	\$ 40,000	

Landscape and Forestry Services Division

Park Landscape Program



001.PR23A

The Park Landscape Program is responsible for maintaining public park grounds and outdoor sports facilities, park irrigation systems and all landscaped municipal grounds.

OBJECTIVES

- Provide ongoing grounds maintenance for 30 City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- In partnership with Burbank Water and Power, continue to work on the conversion of the irrigation systems throughout the park system to recycled water.
- Continue to cover all parks the centralized computer irrigation system.
- Assist with in the administration and evaluation of future and current capital and infrastructure needs.
- Provide on-going maintenance to park facilities through Fund 534.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$210,000 were approved to cover increases in utility costs. Additional meters have been added to the department's account for new projects and services which increased the department's consumption levels and utility expenses.

Additional funds in the amount of \$13,500 will be used to maintain the landscaped areas at Five Points and surrounding areas near Hollywood Way and San Fernando Boulevard Grade Separation. This request is revenue offset with Successor Agency funding. The City Council also approved \$19,000 in Private Contractual Services to consolidate a contract for park maintenance in partnership with the Public Works Department.

Landscape and Forestry Services Division

Park Landscape Program

001.PR23A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		31.735	30.535	31.135	0.600
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,667,149	\$ 1,500,590	\$ 1,479,698	\$ (20,892)
60006	Overtime	36,278	18,050	18,050	
60012	Fringe Benefits	422,349	422,731	428,856	6,125
60012.1008	Fringe Benefits - Retiree Benefits	33	16,408	17,250	842
60012.1507	Fringe Benefits - Professional Dev	231			
60012.1509	Fringe Benefits - Pension	316,279	301,723	314,769	13,046
60012.1528	Fringe Benefits - Workers Comp	240,664	202,430	228,458	26,028
60015	Wellness Program	1,211			
60031	Payroll Adjustment	163			
		2,684,357	2,461,932	2,487,081	25,149
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 136,174	\$ 146,000	\$ 178,500	\$ 32,500
62225	Custodial Services		80,000	80,000	
62300	Special Departmental Supplies	48,528	50,300	50,300	
62305	Reimbursable Materials	262	2,000	2,000	
62380	Chemicals	10,844	9,500	9,500	
62435	General Equip Maint & Repairs	300	300	300	
62450	Build Grounds Maint & Repairs	28,695	25,000	25,000	
62700	Memberships & Dues	415	630	630	
62755	Training	760	3,500	3,500	
62895	Miscellaneous	329	600	600	
NON-DISCRETIONARY					
62000	Utilities	1,060,761	905,931	1,115,931	210,000
62475	F532 Vehicle Equip Rentals	239,239	262,406	335,927	73,521
62470	F533 Office Equipment Rental			7,362	7,362
62485	F535 Comm Equip Rentals		7,362		(7,362)
62496	F537 Computer Equip Rentals	5,995	5,629	5,916	287
		1,532,302	1,499,158	1,815,466	316,308
PROGRAM TOTAL		\$ 4,216,659	\$ 3,961,090	\$ 4,302,547	\$ 341,457

Recreation Services Division



The Recreation Services Division aims to create a healthier and stronger Burbank Community and is responsible for presenting and operating programming at Recreation Centers, Stough Canyon Nature Center, Skate/BMX Park, two 50-meter pool facilities and various ballfields and gymnasiums. The Division presents diverse programming for community members of all ages from afterschool programming at elementary school sites, day camps, sports, swim, nature education and youth enrichment programs.

OBJECTIVES

- Provide varied program opportunities, drop-in recreational activities and special events for community members of all ages at McCambridge and Verdugo Recreation Centers, Stough Canyon Nature Center, the Skate/BMX Park and two 50-meter pool facilities.
- Implement elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for community members of all ages.
- Create and foster youth and community partnerships to enhance the quality of life in Burbank.
- Provide liaison support to the Childcare Committee, Burbank Youth Board, Burbank Youth Task Force and the Burbank Athletic Federation.

DIVISION SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	60.006	63.233	61.582	(1.651)
Salaries & Benefits	\$ 3,403,527	\$ 3,343,403	\$ 3,258,688	\$ (84,715)
Materials, Supplies, Services	1,312,601	1,300,884	1,448,012	147,128
Capital improvements	11,949	18,000	88,000	
TOTAL	\$ 4,728,077	\$ 4,662,287	\$ 4,794,700	\$ 132,413

Recreation Services Division

McCambridge Park Program

001.PR31A



The McCambridge Park Program provides a variety of enrichment experiences, including over 300 instructional classes per year, various recreation programs, and drop-in recreational activities for community members of all ages.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for a variety of community groups for scheduled activities.
- Provide holiday and seasonal special events.
- Provide liaison support to the Child Care Committee.
- Coordinate seasonal day camp programs.
- Coordinate the after school program conducted at elementary schools throughout the City.

CHANGES FROM PRIOR YEAR

The City Council approved additional funding in the amount of \$30,000 to cover utility costs. Additional meters have been added to the department's account for new projects and services which increased the department's consumption levels and utility expenses.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.687	4.687	4.687	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 239,683	\$ 249,324	\$ 238,812	\$ (10,512)
60006	Overtime	3,713	3,003	3,003	
60012	Fringe Benefits	56,474	55,940	55,419	(521)
60012.1008	Fringe Benefits - Retiree Benefits		3,243	3,350	107
60012.1509	Fringe Benefits - Pension	48,064	48,626	49,581	955
60012.1528	Fringe Benefits - Workers Comp	4,331	8,123	2,132	(5,991)
60031	Payroll Adjustment	29			
		352,294	368,259	352,297	(15,962)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 133,098	\$ 142,400	\$ 142,400	
62300	Special Departmental Supplies	6,728	4,577	4,577	
62305	Reimbursable Materials	360	2,020	2,020	
62310	Office Supplies	54	1,000	1,000	
NON-DISCRETIONARY					
62000	Utilities	159,974	153,242	183,242	30,000
62220	Insurance	82,357	90,566	94,806	4,240
62470	F533 Office Equipment Rental		2,010	2,010	
62485	F535 Comm Equipment Rental	28,883	28,883	28,161	(722)
62496	F537 Computer Equip Rental	8,100	6,970	7,029	59
		419,554	431,668	465,245	33,577
PROGRAM TOTAL		\$ 771,848	\$ 799,927	\$ 817,542	\$ 17,615

Recreation Services Division

Verdugo Park Program

001.PR31B



The Verdugo Park Program provides a variety of enrichment experiences, including over 250 instructional classes per year, various recreation programs and drop-in recreational activities for community members of all ages. Verdugo Park is also the home of a variety of teen programs which include dances, events and excursions. In addition, this program provides oversight and supervision of the Burbank Skate/BMX Park located at Valley Park.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Coordinate seasonal day camp programs conducted on-site.
- Coordinate Citywide teen activities, including dances and excursions.
- Coordinate and supervise activities at the skate park facility.
- Provide holiday and seasonal special events.

CHANGES FROM PRIOR YEAR

To better align expenditures, discretionary funds from Special Departmental Supplies and Reimbursable Materials from other cost centers were moved to this cost center to better reflect the Department's new operations.

Additional funding in the amount of \$21,000 was approved to cover utility costs. The grand opening of the Verdugo Aquatics Facility along with expanded programming required the use of more utilities which has increased expenses.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.616	7.616	7.616	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 446,486	\$ 410,302	\$ 405,490	\$ (4,812)
60006	Overtime	6,394	3,000	3,000	
60012	Fringe Benefits	104,785	74,336	74,253	(83)
60012.1008	Fringe Benefits - Retiree Benefits	67	9,777	10,100	323
60012.1509	Fringe Benefits - Pension	91,175	65,491	69,183	3,692
60012.1528	Fringe Benefits - Workers Comp	11,890	16,817	8,285	(8,532)
60015	Wellness Program	281			
60031	Payroll Adjustment	1,132			
		662,210	579,723	570,311	(9,412)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 90,170	\$ 95,750	\$ 95,750	
62300	Special Departmental Supplies	5,257	8,000	10,420	2,420
62305	Reimbursable Materials	6,605	9,059	12,559	3,500
62310	Office Supplies	982	1,000	1,000	
NON-DISCRETIONARY					
62000	Utilities	49,863	48,200	118,200	70,000
62475	F532 Vehicle Equipment Rental		5,170	3,865	(1,305)
62470	F533 Office Equipment Rental		221	221	
62496	F537 Computer Equip Rental	5,235	4,323	3,637	(686)
		158,112	171,723	245,652	73,929
PROGRAM TOTAL		\$ 820,322	\$ 751,446	\$ 815,963	\$ 64,517

Recreation Services Division

Olive Recreation Center Program

001.PR31C



The Olive Recreation Center Program provides recreation programs, instructional classes, special events, and drop-in recreational activities for citizens of all ages. Additionally, the Olive Recreation Center serves as the hub of operations for the department's contract class program and online registration program.

OBJECTIVES

- Provide facility access and equipment for drop-in recreational activities.
- Provide support for department's online registration program used for classes, active camps and special event registration.
- Coordinate and supervise facility operations, staffing and maintenance for recreation facilities.
- Administer and provide support for department special interest contract classes.
- Monitor use of facilities and facility permits.

CHANGES FROM PRIOR YEAR

To better align expenditures, discretionary funds in Special Departmental Supplies were moved from this cost center to Administration to better reflect the Department's new operations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.357	1.357	1.355	(0.002)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 50,167	\$ 49,374	\$ 46,604	\$ (2,770)
60006	Overtime	(21)	924	924	
60012	Fringe Benefits	16,055	10,672	10,599	(73)
60012.1008	Fringe Benefits - Retiree Benefits		2,468	2,550	82
60012.1509	Fringe Benefits - Pension	9,855	6,340	6,150	(190)
60012.1528	Fringe Benefits - Workers Comp	4,277	4,454	3,672	(782)
		80,333	74,232	70,499	(3,733)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 168,759	\$ 167,028	\$ 167,028	
62300	Special Departmental Supplies	4,253	7,330	5,500	(1,830)
62305	Reimbursable Materials	401	450	450	
62310	Office Supplies	286	1,300	1,300	
NON-DISCRETIONARY					
62000	Utilities	43,255	39,664	45,418	5,754
62496	F537 Computer Equip Rental	4,262	4,114	3,358	(756)
		221,216	219,886	223,054	3,168
PROGRAM TOTAL		\$ 301,549	\$ 294,118	\$ 293,553	\$ (565)

Recreation Services Division

Daycamp and Afterschool Program

001.PR32A



The Daycamp and Afterschool Program area provides Daycamps during the summer, winter and spring and the Afterschool Daze Program during the school year. Afterschool Daze operates at nine (9) elementary schools in Burbank and offers a structured, enriching and safe environment for over 500 school age children during after school hours. Summer Daze Daycamps are offered for children ages 5-14 and provides an opportunity for children to experience and enjoy a variety of fun and exciting summer activities.

OBJECTIVES

- Provide a comprehensive program of day camp activities, including games, sports, aquatics and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide after school programming for nine elementary schools (seven of which are fee based).
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions and special events.

CHANGES FROM PRIOR YEAR

To better align the department's expenditures, discretionary funds were moved from this cost center to better reflect the Department's new operations.

Recreation Services Division

Daycamp and Afterschool Program

001.PR32A



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2012-13	FY 2013-14	FY 2014-15	PRIOR YEAR
STAFF YEARS		20.529	18.856	18.856	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 724,617	\$ 604,059	\$ 601,881	\$ (2,178)
60006	Overtime	9,607	10,687	10,687	
60012	Fringe Benefits	143,299	24,968	24,799	(169)
60012.1008	Fringe Benefits - Retiree Benefits		36,663	37,875	1,212
60012.1509	Fringe Benefits - Pension	117,163	14,441	15,559	1,118
60012.1528	Fringe Benefits - Workers Comp	28,385	35,349	21,555	(13,794)
60031	Payroll Adjustment	8,035			
		1,031,106	726,167	712,356	(13,811)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135.1013	Govt Svcs - Youth Leadership			\$ 6,000	\$ 6,000
62165	Spec Rec Contract Services	30,753	35,898	35,898	
62170	Private Contractual Services		13,251	13,251	
62190	Scholarship Funding	1,333			
62300	Special Departmental Supplies	36,574	45,100	45,100	
62305	Reimbursable Materials	44,898	44,004	44,004	
62310	Office Supplies	648	3,250	3,250	
62316	Software & Hardware		6,000		(6,000)
62700	Memberships & Dues	193	1,000	1,000	
62710	Travel		1,000		(1,000)
62755	Training	1,018	2,000	2,000	
62830.1000	Credit Card Merchant Fees		17,680	17,680	
62830	Bank Service Charges	41,253			
62895	Miscellaneous	165	2,000	2,000	
NON-DISCRETIONARY					
62000	Utilities	38,305	35,850	40,220	4,370
62475	F532 Vehicle Equipment Rental	4,764	5,253	3,949	(1,304)
62470	F533 Office Equipment Rental		885	885	
62496	F537 Computer Equip Rental	6,549	6,988	4,880	(2,108)
		206,453	220,159	220,117	(42)
PROGRAM TOTAL		\$ 1,237,559	\$ 946,326	\$ 932,473	\$ (13,853)

Recreation Services Division

Organized Sports Program

001.PR32B



The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, softball, baseball and flag football. This section also trains game officials and scorekeepers and provides seasonal instructional leagues, sports camps and several major citywide special events.

OBJECTIVES

- Offer year-round organized sports leagues for adults.
- Organize broad year-round sports programs and leagues for youth.
- Coordinate special events for participants in youth sports programs (Civitan, Jamboree, and Skills Challenges).
- Recruit, instruct and certify game officials and scorekeepers for the City's organized sports leagues.
- Develop and conduct training for volunteer coaches working with youth teams.
- Provide liaison and program support for Burbank Athletic Federation (BAF).
- Provide liaison staff and program support for the Burbank Athletics Walk of Fame.

CHANGES FROM PRIOR YEAR

To better align expenditures, discretionary funds were moved from this cost center to reflect the Department's new operations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		12.389	12.389	12.388	(0.001)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 621,712	\$ 637,044	\$ 632,118	\$ (4,926)
60006	Overtime	7,066	7,854	7,854	
60012	Fringe Benefits	119,385	106,962	106,859	(103)
60012.1008	Fringe Benefits - Retiree Benefits	55	13,818	14,275	457
60012.1507	Fringe Benefits - Professional Dev	25			
60012.1509	Fringe Benefits - Pension	120,443	86,269	89,741	3,472
60012.1528	Fringe Benefits - Workers Comp	25,476	25,808	11,726	(14,082)
60015	Wellness Program Reimbursement	40			
60031	Payroll Adjustment	282			
		894,484	877,755	862,573	(15,182)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 32,018	\$ 2,700	\$ 2,700	
62300	Special Departmental Supplies	4,143	4,160	4,160	
62305	Reimbursable Materials	2,250	2,250	2,250	
62310	Office Supplies	4,024	6,200	6,200	
62440	Office Equip Maint & Repairs	1,200	2,125	2,125	
62455	Equipment Rentals		1,000		(1,000)
62710	Travel		50		(50)
62755	Training	75	169		(169)
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	608	4,204	4,204	
62475	F532 Vehicle Equipment Rental	10,980	10,050	6,531	(3,519)
62496	F537 Computer Equip Rental	6,939	6,012	6,810	798
		62,237	38,920	34,980	(3,940)
CAPITAL IMPROVEMENTS					
70003.20485	Roller Hockey Improvements	\$ 7,960	\$ 8,000	\$ 8,000	
		7,960	8,000	8,000	
PROGRAM TOTAL		\$ 964,681	\$ 924,675	\$ 905,553	\$ (19,122)

Recreation Services Division

Aquatics Program

001.PR32C



The Aquatics Program provides a comprehensive aquatic program for participants of all ages at the McCambridge Park 50-meter pool (seasonal) and Verdugo Park 50-meter and activity pools.

OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Organize and oversee American Red Cross training programs for life guarding and water safety instruction.
- Coordinate and provide programming for youth water polo and youth swim teams.
- Conduct various special events for aquatic patrons including Dive-in-Movies, Family Nights, Doggie Splash Day and Floating Pumpkin Patch.

CHANGES FROM PRIOR YEAR

For FY 2014-15, the City Council approved the continuation of the Year Round Aquatics Program on a recurring basis. This program is partially offset by class fees and program registrations. Additional funds were also approved for \$12,500 to hire a contractor to clean the restroom and locker room facilities at the Verdugo Aquatics Facility.

	EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS	13.428	18.328	16.680	(1.648)
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 304,714	\$ 527,743	\$ 501,862	\$ (25,881)
60006 Overtime	2,344	1,386	1,386	
60012 Fringe Benefits	36,471	107,353	101,210	(6,143)
60012.1008 Fringe Benefits - Retiree Benefits	56	36,687	32,150	(4,537)
60012.1509 Fringe Benefits - Pension	29,398	24,942	47,337	22,395
60012.1528 Fringe Benefits - Workers Comp	10,117	19,156	6,707	(12,449)
	383,100	717,267	690,652	(26,615)
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62165 Spec Rec Contract Services	\$ 8,227	\$ 16,000	\$ 16,000	
62170 Private Contractual Services			25,000	25,000
62300 Special Departmental Supplies	25,327	16,200	18,300	2,100
62305 Reimbursable Materials	2,304	1,980	1,980	
62310 Office Supplies	1,660	2,390	2,390	
62520 Public Information		1,000		(1,000)
62755 Training	407	1,350	2,350	
NON-DISCRETIONARY				
62470 F533 Office Equipment Rental		626	626	
62496 F537 Computer Equip Rental	1,133	3,123	5,166	2,043
	39,058	42,669	71,812	29,143
PROGRAM TOTAL	\$ 422,158	\$ 759,936	\$ 762,464	\$ 2,528

Recreation Services Division

Athletic Leagues

001.PR32F



The Athletic Leagues program provides for the operational and resource support for delivery of youth and adult athletic leagues conducted at a variety of City athletic facilities. Programs are offered to residents on a priority basis and are conducted year-round.

OBJECTIVES

- Provide support and assurance that each league is conducted in a safe and organized manner.
- Establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through league fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures and program improvements.

CHANGES FROM PRIOR YEAR

Increased funds in the amount of \$10,000 will be used for maintenance issues in the various facilities that support sports programming. Non-recurring funds in the amount of \$5,000 were also approved to address the fencing issues at one of McCambridge Park's Baseball Fields. Additionally, the Burbank Athletic Federation (BAF) will be funding capital improvement projects that include a new shade structure at McCambridge Ballfield No. 2, the modernization of basketball courts at the McCambridge Recreation Center Gym and improvements to the Schafer Baseball Field. These items are offset by revenues set aside in the BAF capital holding account.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 5,822	\$ 12,000	\$ 12,000	
62300	Special Departmental Supplies	60,497	42,600	47,000	4,400
62300.20848	Special Departmental Supplies	336			
62305	Reimbursable Materials	124,212	92,600	92,600	
62310	Office Supplies	24	706	600	(106)
62450	Building Grounds Maintenance			15,000	15,000
62700	Memberships & Dues		985	200	(785)
62710	Travel		2,214		(2,214)
62755	Training	1,815	2,798	600	(2,198)
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	1,121	5,027	5,027	
62475	F532 Vehicle Equipment Rental	8,494	13,536	10,796	(2,740)
62496	F537 Computer Equip Rental	3,650	3,393	3,329	(64)
		205,971	175,859	187,152	11,293
CAPITAL IMPROVEMENTS					
70003.20121	Baseball Field Shade Structure		\$ 10,000	\$ 10,000	
70003.20122	Schafer Baseball Field Improvements			40,000	40,000
70003.21360	McCambridge Recreation Gym			30,000	30,000
70003.20848	Portable Scoreboard	3,989			
		3,989	10,000	80,000	70,000
PROGRAM TOTAL		\$ 209,960	\$ 185,859	\$ 267,152	\$ 81,293

Community Services Division



The Community Services Division aims to enrich the lives of community members of all ages and is responsible for providing and operating programming at the Starlight Bowl, Ovrom community center and Joslyn and Tuttle adult community facilities. The Division provides opportunities for the community to connect and grow by presenting varied enrichment through concerts, art shows, volunteer and leadership programs and supportive services for all ages.

OBJECTIVES

- Provide support programs, instructional and volunteer opportunities, special events and recreational activities for citizens.
- Enhance quality of life for residents 55+ by providing a retired and senior volunteer program, nutritional programs, information and assistance services, recreation programs, activities and human services.
- Enhance Older Adult programming by focusing on arts, technology, lifelong learning and fitness.
- Plan, coordinate and conduct the annual Starlight Bowl season.
- Coordinate and administer the Military Service Recognition Program.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Creative Arts Center.
- Provide congregate and home-delivered meals to adults 60 years of age or older.
- Provide youth and adults with avenues to volunteer and participate in Burbank activities throughout the City.
- Administer the Burbank Neighborhood Leadership Program.
- Provide liaison support to the Senior Board, Advisory Council on Disabilities, Burbank Tournament of Roses Association, Burbank Youth Board, Fine Arts Federation, Burbank Veterans Committee, Domestic Violence Taskforce, Cultural Arts Commission, Burbank Youth Task Force and Burbank on Parade.

DIVISION SUMMARY

	EXPENDITURES 2012-13		BUDGET 2013-14		BUDGET 2014-15		CHANGE FROM PRIOR YEAR
Staff Years		40.519		40.589		36.739	(3.850)
Salaries & Benefits	\$	2,853,070	\$	3,116,821	\$	2,728,607	\$ (388,214)
Materials, Supplies, Services		1,510,191		1,442,802		1,451,408	8,606
Capital Outlay		109,147					
Capital Improvements		6,671					
TOTAL	\$	4,479,079	\$	4,559,623	\$	4,180,015	\$ (379,608)

Community Services Division

Starlight Bowl

001.PR31D



The Starlight Bowl Program coordinates and provides a summer season of community-based programming at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program and an annual General Fund contribution.

OBJECTIVES

- Provide six community-based, summer concerts for approximately 16,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the use of the facility through creative partnerships presenting programming such as additional concerts, a Youth Theatre Program and family Movie Nights.
- Facilitate and oversee alternative uses at the amphitheater.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the Corporate Sponsorship Program.
- Enhance Starlight Bowl website and online ticket sales.
- Continue to work with the Burbank Recycle Center to become a Zero Waste venue.
- Facilitate and develop a plan to address amphitheater's infrastructure needs over the next 20 years.

CHANGES FROM PRIOR YEAR

An increase in Private Contractual Services in the amount of \$40,000 will be used to expand programmatic opportunities and fund contractual costs. This will enhance the summer concert series and is offset by increases in ticket sales and gate fees. Additional funds in the amount of \$10,000 for Professional Services were also approved to help fund operational costs for the summer concert series. This request is offset by donations from concert sponsors.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.600	1.600	1.600	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 118,409	\$ 128,916	\$ 129,136	\$ 220
60006	Overtime	1,389			
60012	Fringe Benefits	29,031	25,405	25,596	191
60012.1008	Fringe Benefits - Retiree Benefits	55	774	800	26
60012.1509	Fringe Benefits - Pension	26,931	28,216	26,556	(1,660)
60012.1528	Fringe Benefits - Workers Comp	1,985	3,842	801	(3,041)
		177,800	187,153	182,889	(4,264)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 139,304	\$ 114,684	\$ 124,684	\$ 10,000
62170	Private Contractual Services	30,275	34,727	74,727	40,000
62300	Special Departmental Supplies	42,064	29,291	29,291	
62700	Memberships and Dues		750	750	
62710	Travel	838	1,160		(1,160)
62895	Miscellaneous	3,933	4,000	4,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	940	907	1,046	139
		217,354	185,519	234,498	48,979
PROGRAM TOTAL		\$ 395,154	\$ 372,672	\$ 417,387	\$ 44,715

Community Services Division

Stough Canyon Nature Center

001.PR31E



The Stough Canyon Nature Center, nestled in the Verdugo Mountains, provides the public with a convenient way to enjoy an oasis of natural habitat and beautiful surroundings. The Nature Center offers a variety of opportunities for the public to learn more about the wildlife, flora, fauna and habitat in this area of Los Angeles County through planned activities, exhibits and nature hikes. Funding is provided by a maintenance and servicing agreement with the Los Angeles County - Regional Park and Open Space District.

OBJECTIVES

- Provide an active adult docent program and junior docent program.
- Provide program opportunities and classes for the public.
- Conduct seasonal half-day nature day camps for youth.
- Coordinate educational program opportunities for groups such as schools, outside camps and scout groups.
- Coordinate meetings and activities of the Trails Committee.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$15,000 will be used to pay contract instructors for the facilitation of recreational contract classes. This is offset by revenue generated from class fees and registrations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.563	3.463	3.463	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 149,031	\$ 162,736	\$ 161,943	\$ (793)
60006	Overtime	1,353	1,500	1,500	
60012	Fringe Benefits	25,632	37,820	37,446	(374)
60012.1008	Fringe Benefits - Retiree Benefits	11	2,420	2,500	80
60012.1528	Fringe Benefits - Workers Comp	3,599	5,983	2,009	(3,974)
		210,075	242,380	239,521	(2,859)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services		\$ 1,000	\$ 1,000	
62165	Spec Rec Contract Services	640	3,500	18,500	15,000
62300	Special Departmental Supplies	6,711	8,367	8,367	
62305	Reimbursable Materials	2,029	3,500	3,500	
62310	Office Supplies	429	1,000	1,000	
62455	Equipment Rentals		1,900	1,900	
62755	Training	194	270	270	
NON-DISCRETIONARY					
62000	Utilities	21,330	14,399	22,397	7,998
62470	F533 Office Equipment Rental		1,110	1,110	
62496	F537 Computer Equip Rental	5,771	5,659	4,997	(662)
		37,104	40,705	63,041	22,336
PROGRAM TOTAL		\$ 247,179	\$ 283,085	\$ 302,562	\$ 19,477

Community Services Division

Youth Resource Programs

001.PR31F



The Youth Resource Program provides staff support to City committees focused on youth development and enrichment which include: the Burbank Youth Task Force and Burbank Youth Board.

OBJECTIVES

- Provide information and referral to activities and services to Burbank youth and their families.
- Provide administrative support to the Burbank Youth Task Force.
- Provide administrative support to the City's Youth Board.
- Oversee the Teen Resources website that will coordinate teen focused City programs and service.

CHANGES FROM PRIOR YEAR

To better align expenditures, a full-time analyst position was moved to the Administration Division (PR28A). Discretionary funds were also moved from this cost center to Administration and the Verdugo Park Program (PR31B) to reflect the Department's new operations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.200	1.200	0.200	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 124,454	\$ 81,974	\$ 21,951	\$ (60,023)
60006	Overtime		1,505	1,505	
60012	Fringe Benefits	24,222	18,685	3,466	(15,219)
60012.1008	Fringe Benefits - Retiree Benefits	106	581	100	(481)
60012.1509	Fringe Benefits - Pension	27,929	18,862	4,854	(14,008)
60012.1528	Fringe Benefits - Workers Comp	1,262	2,443	136	(2,307)
60015	Wellness Program	160			
		178,133	124,050	32,012	(92,038)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135.1002	Counseling	\$ 241,000			
62135.1007	Challenge Day	11,803			
62135.1010	Middle School Drop-in	20,000			
62300	Special Departmental Supplies	129	2,420		(2,420)
62310	Office Supplies	109	3,500		(3,500)
62520	Public Information	8,156	10,100		(10,100)
62755	Training	35			
62895	Miscellaneous	292	829	829	
62970	Youth Task Force - Holding		225,000	225,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	2,590	2,385	2,209	(176)
		284,114	244,234	228,038	(16,196)
PROGRAM TOTAL		\$ 462,247	\$ 368,284	\$ 260,050	\$ (108,234)

Community Services Division

Ovrom Park Program

001.PR31H



The Ovrom Park Program provides recreation programs, instructional classes, summer tot camp and drop-in recreational activities for citizens of all ages. Ovrom Park is the base for the Burbank Leadership Program that encompasses volunteer and leadership opportunities and programs for focus neighborhood residents and the general community.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school holiday breaks.
- Monitor use of the facility by permit users.
- Coordinate Burbank Neighborhood Leadership Program for adult Burbank residents.
- Coordinate the Tot Summer Fun Daze daycamp for children ages 3-5 years during the summer.

CHANGES FROM PRIOR YEAR

To better align expenditures, discretionary funds were moved from this cost center to reflect the Department's new operations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.900	4.900	4.900	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 141,148	\$ 240,643	\$ 231,683	\$ (8,960)
60006	Overtime		1,500	1,500	
60012	Fringe Benefits	35,199	62,244	61,438	(806)
60012.1008	Fringe Benefits - Retiree Benefits	56	3,049	3,150	101
60012.1509	Fringe Benefits - Pension	32,482	50,401	50,434	33
60012.1528	Fringe Benefits - Workers Comp	5,118	8,536	2,673	(5,863)
60031	Payroll Adjustment	2			
		214,005	366,373	350,878	(15,495)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 64,360	\$ 80,750	\$ 80,750	
62300	Special Departmental Supplies	21,585	30,000	8,000	(22,000)
62305	Reimbursable Materials	956	1,000	1,000	
62310	Office Supplies	1,795	1,800	1,800	
NON-DISCRETIONARY					
62000	Utilities	22,773	23,000	23,911	911
62496	F537 Computer Equip Rental	5,690	5,487	4,962	(525)
		117,159	142,037	120,423	(21,614)
PROGRAM TOTAL		\$ 331,164	\$ 508,410	\$ 471,301	\$ (37,109)

Community Services Division

Cultural Services Program

001.PR32D



The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops and special events to the Burbank community.

OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Maintain and update content on the Burbank Cultural Arts website.
- Provide administrative support to the Burbank Cultural Arts Commission and other arts organizations.
- Cordinate the Art Experience daycamp for children ages 5-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.

CHANGES FROM PRIOR YEAR

To better align expenditures, a Sr. Recreation Leader was moved to the Administration Division (PR28A) along with some discretionary funds to reflect the Department's new operations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.860	3.560	2.560	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 229,758	\$ 191,997	\$ 138,618	\$ (53,379)
60006	Overtime	345	1,386	1,386	
60012	Fringe Benefits	65,276	44,355	29,347	(15,008)
60012.1008	Fringe Benefits - Retiree Benefits	33	2,468	2,050	(418)
60012.1509	Fringe Benefits - Pension	50,842	34,983	25,592	(9,391)
60012.1528	Fringe Benefits - Workers Comp	3,680	5,991	1,107	(4,884)
60015	Wellness Program	225			
		350,159	281,180	198,100	(83,080)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 1,540	\$ 2,850	\$ 2,850	
62085.19887	Other Prof Svcs - Cultural Arts	5,000			
62165	Spec Rec Contract Services	51,598	70,120	70,120	
62300	Special Departmental Supplies	8,092	10,854	10,854	
62300.1014	Spec. Dept. Supplies - Cult. Arts	820			
62305	Reimbursable Materials	11,391	11,000	11,000	
62310	Office Supplies	1,175	3,000	3,000	
62435	General Equip Maint & Repairs	1,004	2,693	2,693	
62520	Public Information	43,405	31,664		(31,664)
62700	Memberships & Dues		730		(730)
62755	Training		239		(239)
62895	Miscellaneous	385	658	658	
NON-DISCRETIONARY					
62000	Utilities	31,410	27,009	32,980	5,971
62470	F533 Office Equipment Rental		314	314	
62496	F537 Computer Equip Rental	5,955	5,752	4,870	(882)
		161,775	166,883	139,339	(27,544)
PROGRAM TOTAL		\$ 511,934	\$ 448,063	\$ 337,439	\$ (110,624)

Community Services Division

Commercial and Special Events Program

001.PR32E



The Commercial and Special Events Program coordinates, provides and facilitates various citywide events with a variety of civic groups and organizations.

OBJECTIVES

- Assist and support the department's marketing team with special event coordination.
- Coordinate and conduct holiday and seasonal special events, including the annual Fourth of July celebration at the Starlight Bowl, Veterans Day and Memorial Day celebrations.
- Coordinate and maintain the Military Service Recognition banner program.
- Provide liaison support to the Burbank Tournament of Roses Association, Burbank Dodger Night and Relay for Life.

CHANGES FROM PRIOR YEAR

To better align expenditures, a Sr. Recreation Leader was moved to the Administration Division (PR28A) to reflect the Department's new operations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.183	2.253	1.403	(0.850)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 77,005	\$ 114,637	\$ 68,252	\$ (46,385)
60006	Overtime	3,601	2,185	2,185	
60012	Fringe Benefits	17,080	19,206	7,441	(11,765)
60012.1008	Fringe Benefits - Retiree Benefits		2,614	2,200	(414)
60012.1509	Fringe Benefits - Pension	15,811	18,397	7,609	(10,788)
60012.1528	Fringe Benefits - Workers Comp	2,237	4,070	1,023	(3,047)
		115,734	161,109	88,710	(72,399)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 184			
62165	Spec Rec Contract Services	1,547	3,300	3,300	
62170	Private Contractual Services	4,791			
62300	Special Departmental Supplies	6,964	13,642	20,216	6,574
62300.1011	Military Banner Program			2,700	2,700
62305	Reimbursable Materials	1,914	2,135	2,135	
62630	Rose Parade Float	54,720			
62655	Burbank on Parade	10,935			
62670	WWII Commemoration	8,083	9,074	10,000	926
62680	Independence Day Celebration	12,500	25,000	25,000	
62685	Holiday Decorations - City	8,757	8,348		(8,348)
62895	Miscellaneous	1,468	1,000	1,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	6,400	5,885	6,513	628
		118,263	68,384	70,864	2,480
PROGRAM TOTAL		\$ 233,997	\$ 229,493	\$ 159,574	\$ (69,919)

Community Services Division

Retired and Senior Volunteer Program

001.PR41A and 001.PR41B



The Retired and Senior Volunteer Program (RSVP) and Burbank Volunteer Program (BVP) provides for the personnel necessary to recruit, interview, screen and refer volunteers in needed areas and programs throughout the City. This program benefits the community as well as those senior participants who "get involved," utilizing their individual abilities to provide service throughout the community.

OBJECTIVES

- Recruit, screen and place perspective senior individuals to become volunteers.
- Recruit volunteer stations where volunteers can be assigned.
- Provide 725 volunteers to 30-35 volunteer stations, delivering 130,000 hours of service.
- Recruit station supervisors to assist in the training of volunteers.
- Coordinate the bi-monthly publication "Best of Times" newsletter which has a circulation in excess of 2,500.
- Coordinate the One Warm Coat Drive with assistance from the Advisory Council.
- Provide instructional meetings for volunteers.
- Provide proper recognition for volunteers.
- Coordinate annual Health and Information Fair and Flu Shot Clinic.

CHANGES FROM PRIOR YEAR

To better align expenditures, an Intermediate Clerk was moved to the Administration Division (PR28A) to reflect the Department's new operations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.230	1.230	0.230	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 54,231	\$ 55,035	\$ 15,272	\$ (39,763)
60006	Overtime	161	177	177	
60012	Fringe Benefits	24,031	18,114	3,530	(14,584)
60012.1008	Fringe Benefits - Retiree Benefits		595	115	(480)
60012.1509	Fringe Benefits - Pension	11,930	11,385	3,377	(8,008)
60012.1528	Fringe Benefits - Workers Comp	2,470	3,573	95	(3,478)
		92,823	88,879	22,566	(66,313)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 646	\$ 1,000	\$ 1,000	
62300	Special Department Supplies	3,590	6,000	6,000	
62310	Office Supplies	2,795	2,907	2,907	
62560	Employee Banquet & Awards	1,107			
62710	Travel	5,200	5,200	5,200	
62755	Training	231	231	231	
NON-DISCRETIONARY					
62220	Insurance	29,269	30,671	32,107	1,436
62485	F535 Comm Equipment Rental	32,819	32,819	35,325	2,506
62496	F537 Computer Equip Rental	139	139	907	768
		75,796	78,967	83,677	4,710
PROGRAM TOTAL		\$ 168,619	\$ 167,846	\$ 106,243	\$ (61,603)

Community Services Division

Retired Senior Volunteer Program - Federal Funds

001.PR41B



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.770	0.770	0.770	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 49,716	\$ 51,130	\$ 51,130	
60006	Overtime	537			
60012	Fringe Benefits	16,081	11,855	11,819	(36)
60012.1008	Fringe Benefits - Retiree Benefits		373	385	12
60012.1509	Fringe Benefits - Pension	10,840	10,577	11,307	730
60012.1528	Fringe Benefits - Workers Comp	787	1,524	317	(1,207)
		77,961	75,459	74,958	(501)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 1,900	\$ 1,900	
62300	Special Department Supplies	1,900			
		1,900	1,900	1,900	
PROGRAM TOTAL		\$ 79,861	\$ 77,359	\$ 76,858	\$ (501)

Community Services Division

Supplemental Nutrition Program

001.PR42A, PR42B, PR42C



The Supplemental Nutrition Services Program is partially funded by a grant from the Los Angeles Area Agency on Aging to provide congregate and home-delivered meals programs in Burbank. The Congregate Meal Program provides nutritious, balanced meals in a safe, friendly, supportive group setting, in conjunction with a variety of community based services that maximize the seniors' independence and quality of life. The Home Delivered Meal Program assists frail and disabled homebound adults 60 years of age and older so they may live healthy, dignified lives, and remain independent and self-sufficient in their own homes as long as possible. Meals are prepared in the central kitchen five-days per week at McCambridge Recreation Center and are distributed to the Joslyn Adult Center and the Tuttle Adult Center congregate sites, as well as home-delivery recipients.

OBJECTIVES

- Provide 89,000 congregate and home delivered meals to seniors age 60+.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the nutritional requirements of the Federal Older American Act and provides at least one-third of the USDA requirements for adults 60 years of age and over.
- Provide liaison support to the Burbank Nutrition Advisory Group.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2012-13	FY 2013-14	FY 2014-15	PRIOR YEAR
STAFF YEARS		13.505	13.905	13.905	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 596,513	\$ 614,276	\$ 590,717	\$ (23,559)
60006	Overtime	1,118	766	766	
60012	Fringe Benefits	138,652	164,711	162,443	(2,268)
60012.1008	Fringe Benefits - Retiree Benefits		10,164	10,500	336
60012.1509	Fringe Benefits - Pension	115,082	119,819	122,874	3,055
60012.1528	Fringe Benefits - Workers Comp	74,334	70,340	65,402	(4,938)
		925,699	980,076	952,702	(27,374)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 298,149	\$ 284,884	\$ 284,884	
62310	Office Supplies	983	1,000	1,000	
62420	Books & Periodicals		100	100	
62435	General Equip Maint & Repairs	13,304	3,000	3,000	
62455	Equipment Rental	386			
62700	Memberships & Dues	35	60	60	
62710	Travel	2,111	3,000	3,000	
62895	Miscellaneous		85	85	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental		1,370	2,309	939
62475	F532 Vehicle Equipment Rental	24,277	24,676	17,621	(7,055)
		339,245	318,175	312,059	(6,116)
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 58,082			
70019.20246	Tuttle Kitchen	51,065			
		109,147			
PROGRAM TOTAL		\$ 1,374,091	\$ 1,298,251	\$ 1,264,761	\$ (33,490)

Community Services Division

Information and Assistance Program

001.PR43A



The Information and Assistance Program provides the critical services of collecting, assisting and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the caller's issues or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and friendly visitation programs provide outreach services to homebound individuals who are in need of social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works and Burbank Water and Power.

OBJECTIVES

- Link older persons and their family members who need assistance to the appropriate service agency.
- Provide telephone and friendly visitation contact to distribute information, reassure and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Host programs for service agencies that provide medical, legal counseling, visual and Medicare assistance.
- Train and supervise volunteers who provide referral services to our community.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.200	1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 8,520	\$ 55,526	\$ 45,680	\$ (9,846)
60012	Fringe Benefits	1,351	15,060	14,706	(354)
60012.1008	Fringe Benefits - Retiree Benefits	11	484	500	16
60012.1509	Fringe Benefits - Pension	2,021	11,487	10,102	(1,385)
60012.1528	Fringe Benefits - Workers Comp	373	1,655	283	(1,372)
60031	Payroll Adjustment				
		12,276	84,212	71,271	(12,941)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 443	\$ 443	
62300	Special Departmental Supplies	2,242	1,028	1,028	
62310	Office Supplies	163	300	300	
62895	Miscellaneous	146	150	150	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	808	707	776	69
		3,359	2,628	2,697	69
PROGRAM TOTAL		\$ 15,635	\$ 86,840	\$ 73,968	\$ (12,872)

Community Services Division

Senior Recreation Program

001.PR45A



The Senior Recreation Program plans and provides a variety of recreation programs geared for adults age 55 and older. This program is housed both at the Joslyn Adult Center and Tuttle Center. This program is responsible for the coordination, supervision, marketing and administration of group activities, educational programs, day excursions, health education and screenings, special events, contract classes and various recreational activities.

OBJECTIVES

- Provide 12 health screenings and 12 seminars annually.
- Conduct 40 area programs and activities for adults 55 years of age and over.
- Partner with 30 senior organizations to provide meeting rooms and programming opportunities.
- Provide community education programs which focus on aging issues and provide resource and referral materials.
- Provide 25 instructional and support programs annually.
- Provide special events for Older Americans Month.
- Coordinate the annual Burbank Senior Games.
- Coordinate the holiday program for older adults and persons with disabilities.
- Coordinate the selection and recognition for Older Americans Month and Senior Volunteer recognition.
- Coordinate 50 fitness, dance and wellness programs.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$9,000 were approved to pay contract instructors for special interest classes. This request is offset by revenue generated from class registrations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.908	5.358	5.358	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 204,403	\$ 284,000	\$ 285,861	\$ 1,861
60006	Overtime		176	176	
60012	Fringe Benefits	51,072	43,124	43,353	229
60012.1008	Fringe Benefits - Retiree Benefits	45	5,614	5,800	186
60012.1509	Fringe Benefits - Pension	42,282	47,979	44,389	(3,590)
60012.1528	Fringe Benefits - Workers Comp	5,562	10,155	3,325	(6,830)
60015	Wellness Program	(44)			
60031	Payroll Adjustment				
		303,320	391,048	382,904	(8,144)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 13,112	\$ 5,000	\$ 14,000	\$ 9,000
62300	Special Departmental Supplies	15,668	14,100	14,100	
62305	Reimbursable Materials	37,553	60,000	60,000	
62310	Office Supplies	1,279	700	700	
62435	General Equip Maint & Repairs	318			
62710	Travel	12	565		(565)
NON-DISCRETIONARY					
62000	Utilities	56,661	67,307	59,464	(7,843)
62475	F532 Vehicle Equipment Rental		7,622	7,056	(566)
62496	F537 Computer Equip Rental	20,637	19,564	21,494	1,930
		145,240	174,858	176,814	1,956
PROGRAM TOTAL		\$ 448,560	\$ 565,906	\$ 559,718	\$ (6,188)

Community Services Division

Human Services Program

001.PR46A



The Human Services Program provides a special information and referral program designed to respond to service needs of the Burbank community. This program provides home visits for the purpose of assessing needs, facilitating and coordinating services, providing referrals, working with County services, non-profit organizations and case managers to improve the quality of life for seniors and residents with disabilities. The program also coordinates and supervises the holiday meal program. This program also acts as a liaison to the Council-appointed Senior Citizen Board, the Advisory Council on Disabilities and the Supporters of Senior Services in Burbank.

OBJECTIVES

- Provide information and social service referrals on an annual basis to senior and disabled populations.
- Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for homebound seniors.
- Provide liaison support for the Senior Citizen Board.
- Provide limited home visits for the purpose of evaluations and housekeeping services for senior and disabled residents.
- Assist with code enforcement issues that involve senior residents.
- Serve as liaison to the Domestic Violence Task Force and Homeless Count Task Force.
- Collaborate with non-profit organizations and foundations providing supportive services and assistance.
- Provide support for Senior and Human Services and citywide employee recognition special events.

CHANGES FROM PRIOR YEAR

To better align expenditures, discretionary funds were moved from this cost center to reflect the Department's new operations.

	EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS	2.600	1.350	1.350	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 130,813	\$ 92,373	\$ 90,953	\$ (1,420)
60012 Fringe Benefits	32,959	19,893	19,666	(227)
60012.1008 Fringe Benefits - Retiree Benefits	11	774	800	26
60012.1509 Fringe Benefits - Pension	28,549	19,109	20,113	1,004
60012.1528 Fringe Benefits - Workers Comp	2,766	2,753	564	(2,189)
60031 Payroll Adjustment	(13)			
	195,085	134,902	132,096	(2,806)
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services		\$ 1,970	\$ 1,970	
62300 Special Departmental Supplies	3,195	2,467	2,467	
62310 Office Supplies	75	100	100	
62455 Equipment Rentals		1,000		(1,000)
NON-DISCRETIONARY				
62470 F533 Office Equipment Rental		7,105	7,105	
62496 F537 Computer Equip Rental	5,612	5,870	6,416	546
	8,882	18,512	18,058	(454)
CAPITAL IMPROVEMENTS				
70008.19194 Joslyn Lab Furniture	\$ 6,671			
	6,671			
PROGRAM TOTAL	\$ 210,638	\$ 153,414	\$ 150,154	\$ (3,260)

PARK, RECREATION AND COMMUNITY SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2012-13	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
Administrative Analyst I	1.000	1.000	1.000	
Administrative Analyst II		1.000	1.000	
Administrative Officer	1.000	1.000	1.000	
Aquatic Program Coordinator	0.750	0.750	0.750	
Assistant PRCS Director	1.000	1.000	1.000	
Construction & Maintenance Worker	1.000	1.000	1.000	
Deputy Director Park & Rec/Community Svcs	0.800	0.800		-0.800
Deputy Director Park & Rec/Park Svcs	1.000			
Deputy Director Park & Rec/Recreation Svcs	0.200	0.200	1.000	0.800
Executive Assistant	1.000	1.000	1.000	
Facilities & Maintenance Manager		1.000	1.000	
Food Services Aide	4.504	4.504	4.504	
Food Services Supervisor	1.000	1.000	1.000	
Forestry Services Manager	1.000	1.000		-1.000
Forestry Services Supervisor			2.000	2.000
Groundskeeper	14.000	14.000	14.000	
Grounskeeper Helper	6.000	6.000	6.000	
Intermediate Clerk	2.000	2.000	2.000	
Junior Cashier	0.394	0.394		-0.394
Landscape & Forestry Services Supt			1.000	1.000
Landscape Services Manager	1.000	1.000		-1.000
Landscape Supervisor	2.000	2.000	2.000	
Lifeguard	3.474	6.124	4.674	-1.450
Lifeguard/Instructor	4.769	5.669	4.529	-1.140
Locker Room Attendant	1.644	2.444	2.094	-0.350
Park, Recreation & Community Svcs Director	1.000	1.000	1.000	
Principal Clerk	1.000			
Program Specialist	1.183	1.183	1.183	
Recreation Coordinator	5.000	5.000	5.000	
Recreation Leader	18.048	17.167	17.166	-0.001
Recreation Supervisor	8.000	8.000	8.000	
Recreation Services Manager	4.000	4.000	4.000	
Social Services Program Supervisor - Nutrition	1.000	1.000	1.000	
Social Services Coordinator	4.550	4.550	4.550	
Social Services Supervisor	2.000	2.000	2.000	
Special Project Crew Leader	0.500	0.500	0.500	
Senior Clerk	4.000	4.000	4.000	
Senior Food Services Aide	3.000	3.000	3.000	
Senior Groundskeeper	5.000	5.000	5.000	
Senior Lifeguard	1.314	1.614	3.600	1.986
Senior Recreation Leader	7.997	7.997	7.996	-0.001
Senior Tree Trimmer	7.000	7.000	7.000	
Tree Trimmer	6.000	6.000	5.000	-1.000
Tree Trimmer Helper			3.440	3.440
Tree Trimmer Leadworker	2.000	2.000		-2.000
Work Trainee I	24.883	24.411	24.110	-0.301
TOTAL STAFF YEARS	157.010	160.307	160.096	-0.211

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